Council and Clerk Services

[010-1100] [010-1220] [010-2410] [010-2420]

Appropriation Summary

•	3	3	01/02	01/02 Estimated	02/03
	99/00	00/01	00/01 Current		Adopted
	Actuals	Actuals	Budget ¹	Actuals	Budget
Salaries	235,233	257,028	348,103	405,716	373,023
Supplies & Services	134,349	162,221	172,366	131,995	151,955
Capital Outlay	9,475	40,888	189,084	178,165	109,300
Debt Services	-	1,353	1,414	1,414	1,285
Internal Service	118,586	156,054	73,765	70,077	81,093
Transfers Out	46,340	-	-	-	-
Project Expenditure	-	-	-	-	-
CITY CLERK	543,983	617,544	784,733	787,367	716,656
00 CITY COUNCIL	160,954	183,289	307,955	238,350	236,417
20 COMMUNITY PROMOTIONS	46,816	65,937	34,707	33,343	40,605
10 CITY CLERK	251,591	312,751	389,850	459,625	373,823

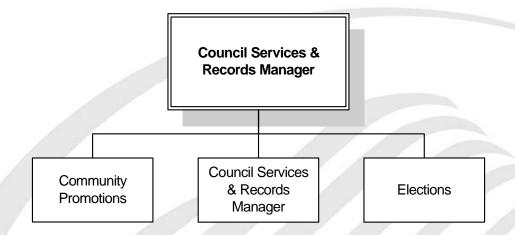
 010 1220 COMMUNITY PROMOTIONS
 46,816
 65,937
 34,707
 33,343
 40,605

 010 2410 CITY CLERK
 251,591
 312,751
 389,850
 459,625
 373,823

 010 2420 ELECTIONS
 84,622
 55,567
 52,221
 56,049
 65,811

 DEPARTMENT TOTAL
 543,983
 617,544
 784,733
 787,367
 716,656

¹FY 01/02 Adopted budget: \$708,615





ACTIVITY DESCRIPTION

The City Council consists of a Mayor and four Council Members, elected at large by the citizens of Morgan Hill on a non-partisan basis. The City Council is the policy making legislative body of the City. The Council adopts ordinances and resolutions and approves major contracts, acquisitions and leases, as well as major purchases of equipment and services required by the City. With the advice and assistance of the City Manager and staff, the Council reviews proposals to meet community needs, initiates action for new policies, and allocates resources. Members of the City Council also represent the City on various outside agencies, commissions and committees.

FY 2001/02 HIGHLIGHTS

- Approved a comprehensive General Plan update
- Conducted a City Council goal setting session with the following goals for Fiscal Year 2002-03:
 - 1. Confirm commitment to a population of 48,000 in 2020 per General Plan.
 - 2. Achieve Goals for Medical Services.
 - City/School Liaison Committee to: develop recommendations for providing teacher housing assistance; support regional soccer complex at Sobrato High School; and develop a strategy to "reach out" to private schools.
 - 4. Retain a "high level" project manager to keep projects on track.
 - 5. Approve a workplan/schedule for the preparation of a comprehensive housing strategy for the use of RDA funds.
 - 6. Address budget shortfall for fiscal year 2002/2003.
 - 7. Develop joint marketing with the Chamber of Commerce, including incubator for biotech; review/develop economic assistance guideline criteria for the downtown; and study local preference in purchasing and contracting).
 - 8. Preserve/improve the high quality of life and the rural family oriented atmosphere in Morgan Hill.
- Conducted City Council/Redevelopment Agency Allocation Workshops for the use of the \$147 million of net tax increment available over the next 10+ years and made final allocations
- Funding provided to Housing Trust of Santa Clara County to address the issue of affordable, available housing in Santa Clara County.
- Approved design, funding and construction of the Community and Cultural Center
- Authorized the location of an interim skate park
- Negotiated with the Valley Transportation Agency to authorize use of land for an interim BMX Park
- Established a Formal Sister City Relationship with the City of San Casciano Val di Pesa, Italy and established a Non-Profit Citizen Committee to oversee Sister City Activities
- Provided financial assistance to the Morgan Hill Community Foundation.
- Approved Lease Agreement with Gavilan Community College for their satellite Campus at the Community Center
- Authorized agreements with property owners for right-of-way purchase for Butterfield Boulevard Extension (phase IV of the project)
- Submitted Draft Housing Element for review by state
- Appointed a Downtown Design Plan Task Force to assist in the comprehensive update of the Downtown Design Plan
- Approved a Resolution Adopting the 40 Developmental Asset Approach as a framework guiding all youth-related policies and programs in the city, taking the program to community organizations and agencies, specifically, youth

- Authorized the redesign of the City's web page and approved a new City logo.
- · Conducted a workshop to develop a sense of type and qualities of design for the community
- Approved Library Project Conceptual Design; Authorized staff to proceed with application for Library Proposition 14 funding
- Adopted an Auto Dealership Strategy
- Initiated a Housing Strategy Workplan
- Adopted a resolution in support of the Development Assets and established a Youth Health & Safety Committee to discuss an implementation strategy to incorporate the Development Assets in City Programs and encourage the community to also implement these assets

FY 2002/03 ACTIVITY GOALS

- Participate in regional decision-making with regional committees and agencies to address mutual interests
- Develop policies and promote projects which further the City's economic development objectives
- Continue negotiations with other local and state agencies to facilitate solutions to traffic congestion, drainage, and flooding city and regional-wide
- Monitor closely all legal and financial issues by meeting regularly as the Legislative Subcommittee and Finance and Audit Committee
- · Enhance the viability of the downtown
- Monitor progress of the Community and Cultural Center; Community Playhouse, Library, Aquatics & Sports Complex, Indoor Recreation Center, and other identified facilities
- Continue on going Sister City Relationships with the City of San Casciano Val di Pesa, Italy and develop other relationships
- Continue to support the Morgan Hill Community Foundation in its efforts to promote, fund, administer and support recreation and arts programs, and other programs that benefit the City of Morgan Hill
- Continue to support the Blue Ribbon Task Force/Morgan Hill Community Health Foundation with its efforts to restore medical services and in its efforts to recruit physicians to the community
- Approve a comprehensive update to the Downtown Design Plan
- Continue to implement the 40 Developmental Asset Approach as a framework guiding all
 youth-related policies and programs in the city and to take this program to community
 organizations and agencies, specifically, youth
- Enhance the City's E-Technology
- Monitor progress of the Committee appointed to review the City's Residential Development Control System and ballot measure
- Implement Auto Dealership Strategy and/or other economic development efforts
- Expand Police Officer Housing Assistance Program to include teachers and city employees

FINANCIAL COMMENTS

Most aspects of the City Council budget for FY 2002/03 are similar to the FY 2001/02 budget. Additional costs include:

- · Funding for annual goal setting session
- A portion of the costs of the City Council budget have been distributed to all departments, city-wide as an administrative expense to more accurately reflect the costs of City business
- Appropriation of funds to facilitate Mayor and Council Members attendance at conferences and meetings, including attendance at the League of California Cities Annual Conference; Mayor's Conference, etc.

PERFORMANCE MEASURES	FY 2001/02
Council/Redevelopment Agency Meeting Minutes produced	51
Time required to draft, proof and edit minutes	1.5hrs for every 4hrs of meeting time
Total Hours	360
 Percentage of Minutes completed without errors of fact 	100%
Completing Minutes within 2 weeks	100%

Acat	Description	99/00 Actuals	00/01 Actuals		01/02 Estimated	02/03 Adopted
	SALARIES-GENERAL	Actuals	Actuals	35,868	Actual 11,178	Budget 64,646
	SALARIES-GENERAL SALARIES-ELECTED/APPT	24,461	24,014	24,000	25,846	04,040
	SALARIES-PART-TIME	8,653	7,932	8,739	25,040	-
	SALARIES-OTHER PAYOUT	0,000	1,932	0,739	115	-
	SALARIES-SICK LEAVE	_	67		-	_
	UNEMPLOYMENT INSURANCE	_	1	_	_	_
	RETIREMENT-GENERAL	130	556	_	210	_
	GROUP INSURANCE	4,631	11,845	-	14,118	_
	MEDICARE	2,294	1,910	-	2,021	-
	INCOME PROTECTION INSURANCE	78	166	-	60	-
	WORKERS COMP	210	214	-	845	-
41799	BENEFITS	-	-	22,022	-	23,350
41000s	< <employee services="">></employee>	40,457	46,707	90,629	54,393	87,996
42214	TELEPHONE	1,251	1,813	3,000	2,000	2,000
42227	COMMUNITY SPONSORSHIP	1,150	-	4,000	1,000	-
42231	CONTRACT SERVICES	-	-	11,000	2,500	4,000
42244	STATIONARY & OFFICE SUPPLIES	3,616	1,805	6,010	3,000	4,000
42248	OTHER SUPPLIES	897	1,563	6,110	5,000	5,000
42250	ADVERTISING	495	180	500	500	500
42252	PHOTOCOPYING	2,300	676	2,000	1,000	1,000
42254	POSTAGE & FREIGHT	634	441	600	600	600
42257	PRINTING	720	721	2,000	2,000	2,000
42261	AUTO MILEAGE	102	139	300	300	300
42408	TRAINING & EDUCATION	3,831	7,896	7,000	4,000	4,000
42415	CONFERENCE & MEETINGS	7,819	14,403	11,750	9,000	9,000
	MEMBERSHIP & DUES	12,862	18,219	19,000	19,000	19,000
	SUBCRIPTION & PUBLICATIONS	-	79	200	200	200
	MAINT - FURN/OFF EQUI	-	3,037	2,543	2,543	3,000
	< <supplies &="" services="">></supplies>	35,677	50,971	76,012	52,643	54,600
	OTHER IMPROVEMENTS	-	-	100,000	92,000	50,000
	MACHINERY/EQUIPMENT	-	-	523	523	600
	< <capital outlay="">></capital>	-	-	100,523	92,523	50,600
	LEASE PAYMENTS		940	784	784	892
	< <debt service="">></debt>	-	940	784	784	892
	PERSONNEL SERVICES	632	1,385	-	-	-
	FINANCE SERVICES	1,390	1,749	7.101	-	-
	GENERAL LIABILITY INS	694	1,191	7,484	7,110	4,890
	BLDG MAINT SERVICES	28,980	56,330	32,522	30,896	37,439
	LEGAL SERVICES	34,128	23,442			-
	INFORMATION SYSTEM SERVICES	376	574	10.007	20.00/	42.220
	< <internal services="">></internal>	66,200	84,672	40,006	38,006	42,329
	TRANSFER OUT-010 (GENERAL FUND)	18,620	<u>, , , , , , , , , , , , , , , , , , , </u>	- /- /		
49000S	< <transfers>></transfers>	18,620	102.200	207.055	220.250	22/ 417
	CITY COUNCIL	160,954	183,289	307,955	238,350	236,417

[010-1220] Community Promotions

ACTIVITY DESCRIPTION

This activity provides the funding to publicize City activities and services to the community such as providing a booth at the "Taste of Morgan Hill" and providing limited funding and resources for the much-anticipated Independence Day Inc. (IDI) Fourth of July activities.

An ongoing activity is to provide a limited amount of funding to assist non-profits that provide services to the community as a whole. A new activity this year is assisting the Youth Empowered for Success (YES) in its efforts to take to the community the message of adopting and implementing the 40 Developmental Assets in Youth

FY 2001/02 HIGHLIGHTS

- City activities and programs were featured in a booth at the Taste of Morgan Hill. City employees, Library Commissioners, Parks and Recreation Commissioners, Bicycle & Trails Advisory Committee members, volunteers, as well as City employees staffed the City booth. Supplies for this activity were paid for by the Community Promotions' budget.
- A new City Logo was designed and will be implemented in phases. Also, the City Council
 approved a resolution that adopting the Developmental Asset approach as a framework
 guiding all youth-related policies and program in the City.

FY 2002/03 ACTIVITY GOALS

- Continue to support and fund the City's "Taste of Morgan Hill" booth and Independence Day Inc. Fourth of July Activities.
- Continue to facilitate community and public organizations' request to make presentations before City Council
- Facilitate request for funding by non-profit organizations

FINANCIAL COMMENTS

The FY 2002/03 budget will increase from that of FY 2001/02 (for allocation of a portion of the Council Services and Records Manager's time to administer this program). Funding commitments will afford the City the opportunity to participate in local events to publicize City activities and services and facilitate Council interaction with Morgan Hill Citizens such as the Taste of Morgan Hill, IDI Fourth of July Activities, and Holiday Parade. A new activity this fiscal year is allocation of \$10,000 for Youth Empowered for Success.

PERFORMANCE MEASURES	FY 2001/02
Proclamations Produced	50
 Staff time to coordinate/draft requests for proclamations for 	2 hours
Council members, staff and outside requests	
Hours to produce all proclamations	100
Percentage of Proclamations completed for a particular	100%
meeting date, as requested	

[010-1220] Community Promotions

				01/02	01/02	02/03
		99/00	00/01	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
41100	SALARIES-GENERAL	-	1,874	5,438	6,051	9,972
41320	SALARIES-OTHER PAYOUT	-	-	-	367	-
41690	DEFERRED COMPENSATION	-	48	-	242	-
41700	GROUP INSURANCE	-	118	-	454	-
41701	MEDICARE	-	23	-	80	-
41730	INCOME PROTECTION INSURANCE	-	27	-	80	-
41760	WORKERS COMP	-	56	-	136	-
41799	BENEFITS	-		730	-	1,671
41000s	< <employee services="">></employee>	-	2,147	6,168	7,410	11,643
42214	TELEPHONE	-	61	-	-	100
42231	CONTRACT SERVICES	5,488	4,972	6,373	6,373	2,000
42244	STATIONARY & OFFICE SUPPLIES	68	-	1,000	1,000	2,000
42248	OTHER SUPPLIES	1,615	15,942	12,602	10,000	20,000
42250	ADVERTISING	65	91	-	-	-
42254	POSTAGE & FREIGHT	22,676	23,775	500	500	500
42257	PRINTING	10,309	17,632	7,698	7,698	4,000
42435	SUBCRIPTION & PUBLICATIONS	-		80	80	80
42000s	< <supplies &="" services="">></supplies>	40,221	62,473	28,253	25,651	28,680
43845	COMPUTER SOFTWARE	-	-	200	200	200
43000s	< <capital outlay="">></capital>	-	-	200	200	200
45001	PERSONNEL SERVICES	117	254	-	-	-
45002	FINANCE SERVICES	453	554	-	-	-
45003	GENERAL LIABILITY INS	217	372	86	82	82
45009	INFORMATION SYSTEM SERVICES	108	138		-	
45000s	< <internal services="">></internal>	895	1,318	86	82	82
	TRANSFER OUT-010 (GENERAL FUND)	5,700	-		-	
49000s	< <transfers>></transfers>	5,700	-	-	-	-
	COMMUNITY PROMOTIONS	46,816	65,937	34,707	33,343	40,605

[010-2410] Council Services & Records Management

ACTIVITY DESCRIPTION

The City Clerk is elected by the citizenry of Morgan Hill, attends all regular and special meetings of the City Council and prepares the minutes of said meetings. The Council Services & Records Manager is appointed by the City Manager and serves as the City Clerk; Clerk of the Boards, Commissions and Committees; Secretary to the Redevelopment Agency Board; and Filing Officer for the Fair Political Practices Commission. With the assistance of a full-time Municipal Assistant, the Council Services & Records Manager administers the City-wide records management program; prepares the City Council, Redevelopment Agency agenda and minutes and assists with Commission/Committee Agendas; serves as City Council liaison; indexes all official and recorded documents; processes the updates for the City's Municipal Code; is responsible for the recordation of documents and serves as the Office Manager for Administration. The Council Services & Records Manager/City Clerk serves as the election officer for the City of Morgan Hill and facilitates all municipal and special elections. The Council Services & Records Management Department is responsible for all election procedures, including all Fair Political Practices Commission Filings. This office also acts as the liaison to the City of Morgan Hill-Morgan Hill Unified School District Liaison Committee. Staff provides essential cross-departmental services such as telephone and public counter reception, processing of incoming and outgoing mail, centralized purchasing, administers the city-wide telephone system, acts as key operator to the photo copy machine, coordinates meetings for the Mayor and Council Members and related committees; is the filing official for all subpoenas, claims, and bid processes; and is also responsible for requests for "public records."

FY 2001/02 HIGHLIGHTS

- Implemented Document imaging in the City Clerk's Department. Vital records such as Minutes, Resolutions and Ordinances have been imaged.
- Processed 95 notifications and tracked Designated Statements of Economic Filers (Form 700 filers)
- Assisted Departments with recruitments to fill vacancies on the various boards, committees and commissions
- Coordinated meetings for the Youth Empowered for Success (YES)
- Assisted Mayor and Council Members with the coordination of meetings
- Participated in the planning and assistance of the successful "Community & Cultural Center" ground breaking ceremonies
- Prepared over 50 Proclamations, Certificates of Appreciation and, Certificates of Recognition
- Facilitated the replacement of an outdated postage machine with an efficient postage machine
- Coordinated a Request for Proposal for an architect to assist City staff with alternative designs for Council office space
- Facilitated placing the City's Municipal Code on the City's Web Page
- Implemented the City's Records Retention Schedule and purged non-essential records,
- Prepared and Administered Oaths of Office to approximately 30 city employees
- Processed over 500 requests for public records
- Processed approximately 51 City Council and Redevelopment Agency Agenda Packets
- Partnered with the National Council on Aging's Senior Community Service Employment Program, affording job training to low income seniors
- Initiated training sessions relating to internal security/safety measures, including the coordination of a training session with the United States Postal Services on the proper handling of suspicious postal packages

[010-2410] Council Services & Records Management

FY 2002/03 ACTIVITY GOALS

- Continue to provide on going support to the Mayor, City Council, City Manager, City staff and the community
- Continue with the imaging of City of Morgan Hill and Redevelopment Agency Historical Records
- Assist with the implementation of document imaging in other City departments
- Continue to streamline process for meeting requests for City records
- Record, maintain and index all legal documents pertaining to City of Morgan Hill business
- Continue to implement the City's Records Retention Schedule and purge non-essential records
- · Continue maintenance of the City of Morgan Hill's Municipal Code
- Council Services & Records Manager to continue to pursue professional and technical development in order to retain Certified Municipal Clerk status
- Provide on-going education and training of staff, including cross training
- Work as a member of the management team to help with the business practices of the City of Morgan Hill organization
- Avail the entire City Council and Redevelopment Agency packets to the citizens via the City's web page

FINANCIAL COMMENTS

The Council Services & Records Management Office funds the position of the Council Services & Records Manager, Municipal Services Assistant, a full-time Office Assistant II, a half-time Office Assistant II and a half-time Office Assistant I.

Costs for the Council Services and Records Office will remain similar to that of FY 2001/02 and include funding for a "Contract Minutes Clerk" to assist the Council Services & Records Manager with clerking of Redevelopment Agency meetings and/or Regular/Special City Council meetings. Funding is included to implement the document imaging/records management program for the City, purchase and/or replace equipment, including maintenance costs, and temporary clerical assistance as needed.

PERFORMANCE MEASURES	FY 2001/02
Number of requests for public records	500+
 Amount of time to research/copy requests for public records 	95% = 1 day
	4% = within 10 days
	1% = 10+ days

[010-2410] Council Services & Records Management

		J		01/02	01/02	02/03
Acct	Description	99/00 Actuals	00/01 Actuals	Current Budget	Estimated Actual	Adopted Budget
	SALARIES-GENERAL	109,001	108,287	130,101	184,769	165,124
	SALARIES-ELECTED/APPT	2,446	2,400	2,400	2,585	2,400
	SALARIES-PART-TIME	18,549	17,242	31,475	30,935	12,000
	SALARIES-OTHER PAYOUT	2,363	2,589	2,625	1,350	2,500
	SALARIES-SICK LEAVE	767	960	-	-	-
	OVERTIME-GENERAL	20	-	_	67	1,000
	UNEMPLOYMENT INSURANCE	216	16	-	-	-
	RETIREMENT-GENERAL	2,621	4,438	_	9,991	_
	DEFERRED COMPENSATION	1,082	1,513	_	3,358	_
	GROUP INSURANCE	12,531	13,047	_	30,402	_
	MEDICARE	1,689	935	_	2,128	_
	INCOME PROTECTION INSURANCE	1,892	2,015	_	3,493	_
	WORKERS COMP	812	798	_	4,870	_
	BENEFITS	-	-	36,497	1,938	41,507
	CONTRACT LABOR	4,860	18,568	9,800	15,355	5,000
	< <employee services="">></employee>	158,849	172,809	212,898	291,241	229,531
	TELEPHONE	760	4,025	3,000	3,000	3,000
	CONTRACT SERVICES	8,683	10,807	29,791	29,791	15,000
	RENTALS - OUTSIDE	-	20			-
	STATIONARY & OFFICE SUPPLIES	2,400	4,725	3,560	3,560	3,500
	OTHER SUPPLIES	379	1,448	525	525	525
	ADVERTISING	412	4,761	840	840	800
	PHOTOCOPYING	1,208	424	1,000	700	600
	POSTAGE & FREIGHT	1,174	1,271	1,500	1,000	1,000
	PRINTING	806	1,294	900	900	900
	AUTO MILEAGE	61	-	200	200	200
	AUTO ALLOWANCE	834	917	-	-	-
	OTHER EXPENSE	1,000	5	-	-	-
	TRAINING & EDUCATION	2,847	1,283	3,900	2,500	3,000
	CONFERENCE & MEETINGS	2,416	3,374	4,000	3,000	3,000
	MEMBERSHIP & DUES	450	510	735	735	600
	SUBCRIPTION & PUBLICATIONS	770	633	1,800	1,000	1,000
42440	BOARD & COMMISSIONS	18	-	-	-	2,000
	MAINT - FURN/OFF EQUI	1,545	2,289	3,250	3,250	12,000
	< <supplies &="" services="">></supplies>	25,763	37,786	55,001	51,001	47,125
	MACHINERY/EQUIPMENT	-	6,841	3,919	3,500	3,500
	FURNITURE/OFFICE EQUI	9,290	34,048	78,941	78,941	50,000
43840	COMPUTER EQUIPMENT	120		4,000	2,000	4,000
	COMPUTER SOFTWARE	65	7 - 1	1,500	1,000	1,000

[010-2410] Council Services & Records Management

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
	LEASE PAYMENTS	-	413	630	630	393
44000s	< <debt service="">></debt>	-	413	630	630	393
45001	PERSONNEL SERVICES	3,099	6,802	-	-	-
45002	FINANCE SERVICES	4,319	5,295	-	-	-
45003	GENERAL LIABILITY INS	1,792	1,189	4,633	4,401	2,771
45004	BLDG MAINT SERVICES	17,017	33,080	16,403	15,583	18,883
45007	LEGAL SERVICES	10,239	7,032	-	-	-
45009	INFORMATION SYSTEM SERVICES	5,858	7,455	11,924	11,328	16,620
45000s	< <internal services="">></internal>	42,324	60,854	32,960	31,312	38,274
49210	TRANSFER OUT-010 (GENERAL FUND)	15,180	-	-	-	-
49000s	< <transfers>></transfers>	15,180	-	-	-	-
	COUNCIL SERVICES & RECORDS MGMT	251,591	312,751	389,850	459,625	373,823

[010-2420] Elections

ACTIVITY DESCRIPTION

This Division is coordinated through the Office of the Council Services and Records Management. The Council Services & Records Manager serves as the Election Officer for the City of Morgan Hill and is responsible for all elections.

FY 2001/02 HIGHLIGHTS

- Facilitated the use of the Council Chambers with the Registrar of Voters as a facility used to provide training to south county election poll workers as part of the November 5, 2001 and March 5, 2002 elections
- Administered the Fair Political Practices Commission (FPPC) requirements and filings for elected officials (7), political action committees (2), and designated employees (95 Statements of Economic Interests). This included reviewing forms submitted and notifying officials and/or committees of errors
- Attendance of a Fair Political Practices Commission workshop relating to required filing requirements
- Attendance at a co-sponsored League of California Cities and City Clerks' Association "New Laws" seminar.

FY 2002/03 ACTIVITY GOALS

- Conduct General Municipal Election to be held November 5, 2002 to fill Mayor and two council seats, including ballot measure(s).
- Continue education and training in election laws and Fair Political Practices Regulations
- Administer the Fair Political Practices Commission (FPPC) filing requirements and maintain accurate records

FINANCIAL COMMENTS

Funding will be required in order to conduct a General Municipal Election to fill the Mayor and two Council seats and any proposed ballot measure(s). The services of the County of Santa Clara County, Registrar of Voters will be requested in order to keep expenses to a minimum. When appropriate, claims will be filed for reimbursement of allowable election related costs under the State Mandated Cost Reimbursement Program. A percentage of personnel costs are included for the Council Services & Records Manager and clerk staff for election-related activities and responsibilities.

PERFORMANCE MEASURES	FY 2001/02
 Number of Statement of Economic Interests filed 	95
 Percentage filed by deadline 	99%
Percentage filed late	1%

[010-2420] Elections

Acat	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
	SALARIES-GENERAL	28,254	29,693	32,534	42,432	36,381
	SALARIES-OTHER PAYOUT	1,021	29,093 690	32,334	42,432 360	270
	SALARIES-SICK LEAVE	256	253	-	300	270
	OVERTIME-GENERAL	3	203	-	- 15	-
	UNEMPLOYMENT INSURANCE	33	3	-	10	-
	RETIREMENT-GENERAL	33 417	ა 691	-	1,325	-
	DEFERRED COMPENSATION	361	504	-	1,323 1,119	-
	GROUP INSURANCE	2,741	2,749	-	4,901	-
	MEDICARE	135	2,749 139	-	4,901 279	-
		135 429		-		-
	INCOME PROTECTION INSURANCE WORKERS COMP	429 177	452 192	-	643 953	-
				- - 074		- 7 202
	BENEFITS	- 2.100	-	5,874	646	7,202
	CONTRACT LABOR	2,100	25.275	- 20,400	-	42.052
	< <employee services="">> TELEPHONE</employee>	35,927	35,365 508	38,408	52,672	43,853 300
	CONTRACT SERVICES	32,000	9,274	10,000	-	18,000
	STATIONARY & OFFICE SUPPLIES	32,000	9,274	10,000	-	18,000 550
	OTHER SUPPLIES	165	- 540	550	550	330
		100				-
	ADVERTISING	-	134	300	300	300
	PHOTOCOPYING	-	116	100	100	100
	POSTAGE & FREIGHT	- 140	47	50	50	200
	PRINTING	142	53	200	100	200
	AUTO MILEAGE	-	-	100	-	100
	AUTO ALLOWANCE	320	306	-	-	-
	TRAINING & EDUCATION	-	-	100	100	100
	CONFERENCE & MEETINGS	20	13	1,500	1,300	1,500
	SUBCRIPTION & PUBLICATIONS	41	-	100	100	100
	MAINT - FURN/OFF EQUI	-	-	100	100	100
	< <supplies &="" services="">></supplies>	32,688	10,992	13,100	2,700	21,550
	PERSONNEL SERVICES	598	1,313	-	-	-
	FINANCE SERVICES	1,000	1,225			-
	GENERAL LIABILITY INS	487	835	713	677	408
	LEGAL SERVICES	6,179	4,688	-	-	
	INFORMATION SYSTEM SERVICES	903	1,149		-	
	< <internal services="">></internal>	9,167	9,210	713	677	408
	TRANSFER OUT-010 (GENERAL FUND)	6,840	-	-		
49000s	< <transfers>></transfers>	6,840	-	-	-	-
	CITY CLERK-ELECTIONS	84,622	55,567	52,221	56,049	65,811